

J - Personnel

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,485,400	8,485,400		14,779,300	12,281,600	(2,497,700)	29,659,400	27,408,200	(2,251,200)
Restricted Funds	43,735,600	43,735,600		50,127,600	50,377,600	250,000	53,162,000	53,162,000	
Regular Total Funds	52,221,000	52,221,000		64,906,900	62,659,200	(2,247,700)	82,821,400	80,570,200	(2,251,200)
Use of Continuing									
TOTAL FUNDS	52,221,000	52,221,000		64,906,900	62,659,200	(2,247,700)	82,821,400	80,570,200	(2,251,200)

II. EXPENDITURE CATEGORY

Personnel Costs	45,051,800	45,051,800		57,085,400	54,837,700	(2,247,700)	74,872,400	72,621,200	(2,251,200)
Operating Expenses	7,044,900	7,044,900		7,683,500	7,683,500		7,859,100	7,859,100	
Capital Outlay	124,300	124,300		138,000	138,000		89,900	89,900	
TOTAL EXPENDITURES	52,221,000	52,221,000		64,906,900	62,659,200	(2,247,700)	82,821,400	80,570,200	(2,251,200)

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	8,485,400	8,485,400		6,155,600	3,981,600	(2,174,000)	5,282,200	3,108,200	(2,174,000)
Restricted Funds	43,735,600	43,735,600		48,361,900	48,361,900		51,313,500	51,313,500	
Regular Total Funds	52,221,000	52,221,000		54,517,500	52,343,500	(2,174,000)	56,595,700	54,421,700	(2,174,000)
Use of Continuing									
TOTAL BASE LEVEL	52,221,000	52,221,000		54,517,500	52,343,500	(2,174,000)	56,595,700	54,421,700	(2,174,000)

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				8,623,700	8,300,000	(323,700)	24,377,200	24,300,000	(77,200)
Restricted Funds				1,765,700	2,015,700	250,000	1,848,500	1,848,500	
TOTAL ADDITIONAL				10,389,400	10,315,700	(73,700)	26,225,700	26,148,500	(77,200)

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****General Operations**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,354,800	3,354,800		2,429,300	1,805,600	(623,700)	1,309,400	932,200	(377,200)
Restricted Funds	16,224,800	16,224,800		19,319,900	19,569,900	250,000	20,785,200	20,785,200	
Regular Total Funds	19,579,600	19,579,600		21,749,200	21,375,500	(373,700)	22,094,600	21,717,400	(377,200)
Use of Continuing									
TOTAL FUNDS	19,579,600	19,579,600		21,749,200	21,375,500	(373,700)	22,094,600	21,717,400	(377,200)
II. EXPENDITURE CATEGORY									
Personnel Costs	13,923,900	13,923,900		15,511,100	15,137,400	(373,700)	15,728,300	15,351,100	(377,200)
Operating Expenses	5,550,800	5,550,800		6,144,800	6,144,800		6,290,000	6,290,000	
Capital Outlay	104,900	104,900		93,300	93,300		76,300	76,300	
TOTAL EXPENDITURES	19,579,600	19,579,600		21,749,200	21,375,500	(373,700)	22,094,600	21,717,400	(377,200)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,354,800	3,354,800		1,805,600	1,805,600		932,200	932,200	
Restricted Funds	16,224,800	16,224,800		17,873,600	17,873,600		19,270,800	19,270,800	
Regular Total Funds	19,579,600	19,579,600		19,679,200	19,679,200		20,203,000	20,203,000	
Use of Continuing									
TOTAL BASE LEVEL	19,579,600	19,579,600		19,679,200	19,679,200		20,203,000	20,203,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				623,700		(623,700)	377,200		(377,200)
Restricted Funds				1,446,300	1,696,300	250,000	1,514,400	1,514,400	
TOTAL ADDITIONAL				2,070,000	1,696,300	(373,700)	1,891,600	1,514,400	(377,200)
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN General Operations - HRIS								
ABRC47A0009	Provide Restricted Funds to support 4 new positions and operating cost for implementation of a new system.								
Restricted Funds				162,600	162,600		204,100	204,100	
Project Total				162,600	162,600		204,100	204,100	
2	NEW General Operations - Workforce Planning								
ABRC47A0008	Provide Restricted Funds to support 1 new position in a newly created Division responsible for planning for the large number of retirees in the coming years.								
Restricted Funds				120,000	120,000		125,000	125,000	
Project Total				120,000	120,000		125,000	125,000	

J - Personnel**Operating Budget****General Operations**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3	EXPAN	General Operations - Employee Insurance								
ABRC47HI0002		Provide Restricted Funds to support 7 new positions required for the State Health Insurance Group.								
Restricted Funds					242,400	242,400		245,100	245,100	
Project Total					242,400	242,400		245,100	245,100	
4	NEW	General Operations -EEO Disparity Study								
ABRC47A0006		Provide General Fund to support a contractual review of the statistics of the state workforce compared to the general population. HOUSE provides Restricted Funds to support study.								
General Fund					250,000		(250,000)			
Restricted Funds						250,000	250,000			
Project Total					250,000	250,000				
5	EXPAN	General Operations - Employee Services								
ABRC47A0002		Provide Restricted Funds to support 2 new positions in the Mediation unit.								
Restricted Funds					127,500	127,500		130,400	130,400	
Project Total					127,500	127,500		130,400	130,400	
6	GB	General Operations - Personnel Administration								
ABRC47A0003		Provide funds to support 9 additional positions in General Administration.								
Restricted Funds					440,000	440,000		448,000	448,000	
Project Total					440,000	440,000		448,000	448,000	
7	GB	General Operations - Health Insurance Administration								
ABRC47HI0001		Provide Restricted Funds to support 7 additional positions and operating cost as a result of the Self Insurance program. BRANCH funded at reduced level.								
Restricted Funds					353,800	353,800		361,800	361,800	
Project Total					353,800	353,800		361,800	361,800	
8	NEW	General Operations - Office of HR Planning & Diversity								
ABRC47A0001		Provide General Fund to support 4 additional personnel and operating of this newly created Office. HOUSE does not provide funding.								
General Fund					373,700		(373,700)	377,200		(377,200)
Project Total					373,700		(373,700)	377,200		(377,200)
TOTAL ADDITIONAL					2,070,000	1,696,300	(373,700)	1,891,600	1,514,400	(377,200)

TRANSFERS TO THE GENERAL FUND**General Operations**

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****General Operations**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TRANSFERS TO THE GENERAL FUND									
Flexible Spending Account (KRS 18A.225(2)(g))	323,000	323,000		1,000,000	1,000,000		1,000,000	1,000,000	
Other Special Revenue Fund	333,300	333,300							
Agency Revenue Fund (KRS 18A.225(2)(g))	922,500	922,500							
TOTAL	1,578,800	1,578,800		1,000,000	1,000,000		1,000,000	1,000,000	

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General Operations

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer includes a transfer from Personnel General Operations, Flexible Spending Account, Restricted Funds of \$323,000 in fiscal year 2005-2006, \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008; from General Operations, Other Special Revenue Fund, Restricted Funds in the amount of \$333,000 in fiscal year 2005-2006; and from General Operations, Agency Revenue Fund, Restricted Funds in the amount of \$922,500 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Flexible Benefit Account: Notwithstanding KRS 18A.225(2)(g), any funds from the calendar year 2005 and calendar year 2006 public employee health insurance program accruing to the Flexible Benefit Account, not otherwise appropriated in fiscal year 2006-2007 and in fiscal year 2007-2008, and in excess of the amount reflected in Part V, Funds Transfer, of this Act shall be credited to the General Fund Surplus Account."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Public Employees Self-Insured Health Insurance Premiums: Beginning with the employer premium due for coverage effective July 1, 2006, under the Public Employees Self-Insured Health Insurance Program, the employer rate shall be reduced by 12 percent for the balance of Plan Year 2006. For Plan Year 2007, the increase in employer and employee premiums for coverage under the Public

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General Operations

Employees Self-Insured Health Insurance Program shall not exceed 10.4 percent for the Essential Plan and 9 percent for the Enhanced and Premier Plan over the Plan Year 2006 rates as adjusted by this Act."

The House provides Restricted Funds in the amount of \$250,000 in fiscal year 2006-2007 to replace General Fund.

The House does not provide General Fund for the Office of HR Planning and Diversity.

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel

Operating Budget

Public Employees Deferred Compensation Authority

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	5,648,600	5,648,600		6,009,200	6,009,200		6,172,400	6,172,400	
Regular Total Funds	5,648,600	5,648,600		6,009,200	6,009,200		6,172,400	6,172,400	
Use of Continuing									
TOTAL FUNDS	5,648,600	5,648,600		6,009,200	6,009,200		6,172,400	6,172,400	
II. EXPENDITURE CATEGORY									
Personnel Costs	5,314,900	5,314,900		5,628,900	5,628,900		5,815,400	5,815,400	
Operating Expenses	320,800	320,800		341,100	341,100		347,900	347,900	
Capital Outlay	12,900	12,900		39,200	39,200		9,100	9,100	
TOTAL EXPENDITURES	5,648,600	5,648,600		6,009,200	6,009,200		6,172,400	6,172,400	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	5,648,600	5,648,600		5,749,800	5,749,800		5,901,300	5,901,300	
Regular Total Funds	5,648,600	5,648,600		5,749,800	5,749,800		5,901,300	5,901,300	
Use of Continuing									
TOTAL BASE LEVEL	5,648,600	5,648,600		5,749,800	5,749,800		5,901,300	5,901,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				259,400	259,400		271,100	271,100	
TOTAL ADDITIONAL				259,400	259,400		271,100	271,100	
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Public Employees Deferred Compensation Authority - Staff									
ABRC47B0002 Provide Restricted Funds to support 2 staff positions recently filled.									
Restricted Funds				62,200	62,200		64,200	64,200	
Project Total				62,200	62,200		64,200	64,200	
2 EXPAN Public Employees Deferred Compensation Authority - Staff									
ABRC47B0001 Provide Restricted Funds to support 5 new staff positions for the Authority.									
Restricted Funds				197,200	197,200		206,900	206,900	
Project Total				197,200	197,200		206,900	206,900	
TOTAL ADDITIONAL				259,400	259,400		271,100	271,100	

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Public Employees Deferred Compensation Authority

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****Workers' Compensation Benefits and Reserve**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	21,862,200	21,862,200		24,798,500	24,798,500		26,204,400	26,204,400	
Regular Total Funds	21,862,200	21,862,200		24,798,500	24,798,500		26,204,400	26,204,400	
Use of Continuing									
TOTAL FUNDS	21,862,200	21,862,200		24,798,500	24,798,500		26,204,400	26,204,400	
II. EXPENDITURE CATEGORY									
Personnel Costs	20,682,400	20,682,400		23,595,400	23,595,400		24,978,700	24,978,700	
Operating Expenses	1,173,300	1,173,300		1,197,600	1,197,600		1,221,200	1,221,200	
Capital Outlay	6,500	6,500		5,500	5,500		4,500	4,500	
TOTAL EXPENDITURES	21,862,200	21,862,200		24,798,500	24,798,500		26,204,400	26,204,400	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	21,862,200	21,862,200		24,738,500	24,738,500		26,141,400	26,141,400	
Regular Total Funds	21,862,200	21,862,200		24,738,500	24,738,500		26,141,400	26,141,400	
Use of Continuing									
TOTAL BASE LEVEL	21,862,200	21,862,200		24,738,500	24,738,500		26,141,400	26,141,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				60,000	60,000		63,000	63,000	
TOTAL ADDITIONAL				60,000	60,000		63,000	63,000	
V. ADDITIONAL BUDGET ITEMS									
1 GB Workers' Compensation Benefits and Reserve - Staff									
ABRC47C0001 Provide Restricted Funds to support 1 staff position for the program.									
Restricted Funds				60,000	60,000		63,000	63,000	
Project Total				60,000	60,000		63,000	63,000	
TOTAL ADDITIONAL				60,000	60,000		63,000	63,000	

TRANSFERS TO THE GENERAL FUND**Workers' Compensation Benefits and Reserve**

Risk Management Fund	3,028,500	4,028,500	1,000,000
(KRS 18A.375(3))			

TOTAL	3,028,500	4,028,500	1,000,000
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Workers' Compensation Benefits and Reserve

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer includes a transfer, from Workers Compensation Benefits and Reserve, Restricted Funds of \$3,028,500 in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to provide additional Restricted funds in the amount of \$1,000,000 from the Workers Compensation Benefits and Reserve in fiscal year 2005-2006.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****State Salary Compensation Fund**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund				8,000,000	8,000,000		24,000,000	24,000,000	
Regular Total Funds				8,000,000	8,000,000		24,000,000	24,000,000	
Use of Continuing									
TOTAL FUNDS				8,000,000	8,000,000		24,000,000	24,000,000	
II. EXPENDITURE CATEGORY									
Personnel Costs				8,000,000	8,000,000		24,000,000	24,000,000	
TOTAL EXPENDITURES				8,000,000	8,000,000		24,000,000	24,000,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				8,000,000	8,000,000		24,000,000	24,000,000	
TOTAL ADDITIONAL				8,000,000	8,000,000		24,000,000	24,000,000	
V. ADDITIONAL BUDGET ITEMS									
1 DC	State Salary Compensation Pool - State employee increments								
ABRC47Z0001	Provide General Fund share of state employee increment policy.								
General Fund				8,000,000	8,000,000		24,000,000	24,000,000	
Project Total				8,000,000	8,000,000		24,000,000	24,000,000	
TOTAL ADDITIONAL				8,000,000	8,000,000		24,000,000	24,000,000	

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State Salary Compensation Fund

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Employee Compensation: The above General Fund appropriation provides a pool of funds to be allocated in accordance with the procedures contained in Part IV, State Salary/Compensation and Employment Policy, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Employee Compensation: The above General Fund appropriation provides a pool of funds to be allocated in accordance with the procedures contained in Part IV, State Salary/Compensation and Employment Policy, of this Act. Included in the above \$8,000,000 General Fund appropriation in fiscal year 2006-2007 is \$3,842,500 which shall not be allocated, transferred, or expended and shall continue into fiscal year 2007-2008 and shall only be expended in that fiscal year for this same purpose."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

J - Personnel**Operating Budget****State Group Health Insurance Fund**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,130,600	5,130,600		4,350,000	2,476,000	(1,874,000)	4,350,000	2,476,000	(1,874,000)
Regular Total Funds	5,130,600	5,130,600		4,350,000	2,476,000	(1,874,000)	4,350,000	2,476,000	(1,874,000)
Use of Continuing									
TOTAL FUNDS	5,130,600	5,130,600		4,350,000	2,476,000	(1,874,000)	4,350,000	2,476,000	(1,874,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	5,130,600	5,130,600		4,350,000	2,476,000	(1,874,000)	4,350,000	2,476,000	(1,874,000)
TOTAL EXPENDITURES	5,130,600	5,130,600		4,350,000	2,476,000	(1,874,000)	4,350,000	2,476,000	(1,874,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,130,600	5,130,600		4,350,000	2,176,000	(2,174,000)	4,350,000	2,176,000	(2,174,000)
Regular Total Funds	5,130,600	5,130,600		4,350,000	2,176,000	(2,174,000)	4,350,000	2,176,000	(2,174,000)
Use of Continuing									
TOTAL BASE LEVEL	5,130,600	5,130,600		4,350,000	2,176,000	(2,174,000)	4,350,000	2,176,000	(2,174,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					300,000	300,000		300,000	300,000
TOTAL ADDITIONAL					300,000	300,000		300,000	300,000
V. ADDITIONAL BUDGET ITEMS									
1	CONT	Quasi Governmental Family Subsidy							
ABRC47HI0003	Provide General Fund to partially support the additional cost of the "Family Subsidy" to Quasi Governmental agencies, in the State Group Health Insurance Plan								
General Fund					300,000	300,000		300,000	300,000
Project Total					300,000	300,000		300,000	300,000
TOTAL ADDITIONAL					300,000	300,000		300,000	300,000

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State Group Health Insurance Fund

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Group Health Insurance: The above General Fund appropriation is provided to support a dependent subsidy for quasi-governmental employers, excluding state agencies, participating in the State Group Health Insurance program."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Group Health Insurance: The above General Fund appropriation is provided to support a dependent subsidy for full-time employees of quasi-governmental employers, excluding state agencies, participating in the State Group Health Insurance program. To participate in this fund, each quasi-governmental employer must certify to the Secretary of the Personnel Cabinet that no funds received from the pool are being utilized to fund any benefits for persons other than full-time employees."

The House transfers General Fund support of \$2,174,000 in each fiscal year from this appropriation unit to the Department for Public Health in the Cabinet for Health and Family Services to continue the support provided to Local and District Health Departments for the employer cost of the State Group Health Insurance Program from that appropriation unit in the future.

The House increases General Fund support by \$300,000 in each fiscal year for this appropriation unit.